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PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Revised estimates for conference services at Vienna

Report of the Secretary-General

I. INTRODUCTION

1. Prior to the conversion of the United Nations Industrial Development Organization (UNIDO) to specialized agency status, the General Assembly, by its resolution 39/68 A of 13 December 1984, requested the Secretary-General to consider organizing conference-servicing staff at the Vienna International Centre into a single conference-servicing operation. Consultations with UNIDO and the International Atomic Energy Agency (IAEA), however, failed to reach agreement on such a unified service. In his report (A/C.5/40/48), the Secretary-General reiterated his view that a unified conference service, under the responsibility of the United Nations, would be the solution that would provide the maximum efficiency and economy to Member States. Pending the results of a comprehensive study of the issue, to be carried out jointly by IAEA, UNIDO and the United Nations, however, he proposed that provision be made for joint services, with UNIDO operating a joint translation and documents service and the United Nations a joint meetings and interpretation service. Under existing common services arrangements, IAEA was to continue to provide library and printing/reproduction services. These arrangements were accepted, with cost-sharing based on actual shares of the overall workload of the services.

2. In 1986, a Joint Advisory Committee for Conference Services at the Vienna International Centre was established by the United Nations, UNIDO and IAEA. This body undertook the comprehensive study requested by the General Assembly. The Committee could not agree on a unified service, but did agree that the existing joint arrangements were preferable to the establishment of separate services. On that basis the Secretary-General proposed continuation of the

joint arrangements (A/C.5/42/22). He reiterated, however, his preference for a unified service and indicated his intention to keep the matter under review. Subsequently, the Advisory Committee on Administrative and Budgetary Questions (ACABQ), in its report on the proposed programme budget for 1990-1991, 1/ requested the Secretary-General to submit a report on conference services at Vienna. In the report (A/C.5/44/24), the Secretary-General indicated his intention to consult with UNIDO and other interested parties about the establishment of a unified conference services at Vienna with a view to reflecting the results in the proposed programme budget for 1992-1993. The General Assembly, by its resolution 44/201 A of 21 December 1989, subsequently endorsed the Secretary-General's view that a single conference-servicing facility at the Vienna International Centre would represent the ideal solution from the standpoint of cost-efficiency and that a unified service operated by the United Nations would be best equipped to promote the most efficient and effective use of scarce resources. It also requested the Secretary-General to expedite consultations with UNIDO and other interested parties.

3. In a subsequent report (A/C.5/45/30), the Secretary-General was unable to report any agreement to proceed with the establishment of a unified service, but he proposed to proceed with further consultations and the preparation of detailed proposals. In its resolution 45/248 A of 21 December 1990, the General Assembly endorsed the related conclusions of ACABQ, 2/ which concurred with the Secretary-General's approach and, inter alia, invited the Secretary-General to submit detailed proposals for a separate United Nations service should no agreement be reached by the Joint Advisory Committee in Vienna. Following continued failure to agree on a unified service, a revised estimate (A/C.5/46/30) was submitted by the Secretary-General based on transition to a separate United Nations service in 1993. The report held open the possibility of establishing a unified service in the future, however, should agreement be reached with UNIDO, and gave information on alternative longer-term options. Agreement had, however, been reached with IAEA for the United Nations to provide it with interpretation services from 1992. On the recommendation of ACABQ, 3/ action on the establishment of a separate United Nations conference service was deferred.

4. Consultations with UNIDO continued through 1992-1993. Pending agreement on a unified service, however, the proposed programme budget for 1994-1995 was prepared on the assumption that joint service arrangements would continue through the biennium and the United Nations would begin to phase in a separate service at the end of 1995 with a view to the establishment of such a service from 1 January 1996. The proposed programme budget, however, foreshadowed the possibility of reaching agreement in 1994 and submitting revised proposals to the General Assembly at its forty-ninth session.

5. Subsequently, in its resolution 48/222 A of 23 December 1993, the General Assembly urged the Secretary-General to conclude negotiations with UNIDO on unified conference services at Vienna and to report to the General Assembly no later than at its forty-ninth session. In its resolution 48/218 C of 23 December 1993, the General Assembly also stressed the need for the establishment of unified conference services at Vienna as soon as possible and requested the Secretary-General to report no later than at its forty-ninth session. Following progress in the inter-secretariat discussions between the

United Nations and UNIDO, the General Conference of UNIDO, at its fifth session in December 1993, adopted decision GC.5/Dec.19 urging the Director-General:

> "... to finalize with the United Nations as soon as possible the arrangements for the transfer of administrative responsibility for conference services from UNIDO to the United Nations Office at Vienna effective 1 January 1995." 4/

The proposals that follow are based on the results of the discussions between the two organizations.

II. CONFERENCE SERVICES AT VIENNA

6. The proposals contained in the present report respond to these mandates and would involve changes to the programme budget for 1994-1995 as summarized in table 1.

Table 1. Total cost estimates for unified conference services in Vienna, 1994-1995

(In United States dollars)

	1994-1995 appropriation	Changes proposed	Revised estimate
Section 25 E	34 712 700	6 960 200	41 672 900
Section 25 I a/	-	577 300	577 300
Total requirements	34 712 700	7 537 500	42 250 200
Less estimated income a/	(2 503 100)	(7 213 400)	(9 716 500)
Total net costs	32 209 600	324 100	32 533 700

a/ Related to conference services.

7. Under current arrangements, the United Nations is responsible for the provision of meetings planning and interpretation services, corresponding to subprogramme 2 (Meeting, interpretation and verbatim reporting services) under both programme 39 (Conference and library services) of the medium-term plan for the period 1992-1997 and section 25 E.C (Conference and library services, Vienna) of the programme budget for the biennium 1994-1995. IAEA is responsible, under common services arrangements, for library services, corresponding to subprogramme 5 (Library information services) under both programme 39 of the plan and section 25 E.C of the programme budget. In addition, IAEA also provides some printing/reproduction services that programmatically fall under subprogramme 4 (Publishing services) of the medium-term plan and the programme budget. The Language and Documentation Division of UNIDO currently provides services corresponding to subprogrammes 1 (Editorial and official records services), 3 (Translation services) and 4 (Publishing services) under the medium-term plan and the programme budget. Workload indicators for the various services are provided in annex I to the present report.

8. The proposals contained in the present report would involve the transfer to the United Nations of responsibility for the services currently provided by the Language and Documentation Division of UNIDO. The United Nations would continue to be responsible for meetings and interpretation services, and IAEA would continue to be responsible for library and printing/reproduction services. The

structure of the new United Nations service is represented in the organizational chart and table in annexes II and III.

9. Transfer to the United Nations of responsibility for a unified conference service at Vienna would involve significant additional work for administrative services at the United Nations Office at Vienna, which would need to be strengthened accordingly. In addition, the increase in the number of United Nations staff at the Vienna International Centre would involve an increase in the United Nations share of the cost of various common services under existing cost-sharing arrangements. It should be noted in this context that current appropriations for conference services at Vienna under section 25 E.C include provision for reimbursement to UNIDO of part of its costs of administering the joint language and documentation service. As indicated in section IV below, $146,400 would be redeployed to offset part of the increase now proposed under section 25 I for administrative services needed for the expanded United Nations conference service.

III. REVISED ESTIMATES UNDER SECTION 25 E, CONFERENCE AND LIBRARY SERVICES, VIENNA

10. The level of resources required to accomplish the requisite translation and documentation workload for both organizations under unified conference service arrangements in 1995 has been estimated based on actual experience in 1993. The distribution, by object of expenditure and subprogramme, of the resulting estimates is presented in the tables that follow.

11. In table 2 below, the overall staffing levels proposed are compared with currently approved staffing for conference services at Vienna in the United Nations and UNIDO.

Table 2. Overall staffing of conference services at Vienna in 1994-1995

	Approved staffing United Nations	Approved staffing UNIDO	Total	Changes proposed	Proposed United Nations total staffing from 1995
Professional and above					
D-1	-	1	1	1	2
P-5	2	7	9	(1)	8
P-4	21	17	38	1	39
P-3	21	20	41	1	42
P-2/1	1	4	5	(1)	4
Subtotal	45	49	94	1	95
General Service					
Principal level	1	5	6	-	6
Other level	22	74	96	39	135
Subtotal	23	79	102	39	141
Grand total	68	128	196	40	236

Changes from current staffing levels for the joint services reflect the creation of a P-3 post and 39 General Service posts through conversion from temporary assistance for meetings to reflect actual full-time staffing requirements, and a D-1 and a P-4 post, offset by the abolition of a P-5 and a P-2/1 post in the Interpretation and Meetings Service to strengthen its management under the new arrangements now proposed. The Secretary-General would propose to reassess the balance between permanent capacity and temporary staff provisions periodically and reflect changes, if any, in the context of future proposed programme budgets.

12. As regards overall funding for conference services at Vienna, table 3 indicates total current approved funding under the budgets of the United Nations and UNIDO for conference services. The proposals that follow involve a gross increase of $6,960,200 for the United Nations, which would be offset by increased income from UNIDO amounting to an estimated $7,213,400.

Table 3. Revised resource requirements for conference services at Vienna in 1994-1995

(In thousands of United States dollars)

Object of expenditure	Initial appropriation	Changes proposed	Revised estimates
Established posts	10 805.5	10 719.9	21 525.4
Temporary assistance for meetings	8 558.9	1 759.9	10 318.8
General temporary assistance	-	47.4	47.4
Overtime	26.9	194.5	221.4
Travel of staff	9.1	9.1	18.2
Contractual services	1.7	570.9	572.6
Furniture and equipment	245.5	-	245.5
Library books	416.2	-	416.2
Contributions to joint language services	12 537.2	(6 466.0)	6 071.2
Contributions to library services	706.0	124.5	830.5
Contributions to joint printing services	1 400.5	-	1 400.5
Contributions to joint computer services	5.2	-	5.2
Gross United Nations requirements	34 712.7	6 960.2	41 672.9
Less income from UNIDO and IAEA	(2 503.1)	(7 213.4)	(9 716.5)
Net United Nations costs	32 209.6	(253.2)	31 956.4
Net UNIDO costs a/	22 853.9	(1 859.5)	20 994.4
Total costs	55 063.5	(2 112.7)	52 950.8

a/ Figures provided by UNIDO. UNIDO's appropriation consists of separate United States dollar and Austrian schilling portions at an exchange rate of US$ 1 = AS 12.90. The 1994-1995 appropriations related to conference services are $2,775,800 and AS 234,913,800. For purposes of comparison, UNIDO's costs in Austrian schillings have been converted at the same rate as the United Nations budgetary estimates: US$ 1 = AS 11.70.

Subprogramme 1. Editorial and official records services

13. There would be no change in the activities to be carried out under this subprogramme, but responsibility for them would be transferred to the United Nations. As indicated in the organizational chart in annex II, these activities would come under the Editorial and Composition Section and Documents Control Section of the Translation and Editorial Service.

Table 4. Revised resource requirements for editorial and official records services in 1994-1995

(In thousands of United States dollars)

Object of expenditure	Initial appropriation	Changes proposed	Revised estimates
Established posts	94.8	4 645.5	4 740.3
Overtime	-	180.1	180.1
Temporary assistance for meetings	299.4	(152.2)	147.2
Contributions to joint language services	1 530.4	(789.2)	741.2
Total	1 924.6	3 884.2	5 808.8
Estimated income a/	-	1 860.6	1 860.6
Net total	1 924.6	2 023.6	3 948.2

a/ Including $1,063,000 relating to the costs of text-processing services budgeted under this subprogramme (established posts and overtime).

Table 5. Revised staffing requirements for editorial and official record services in 1994-1995

	Approved staffing United Nations	Approved staffing UNIDO	Total	Changes proposed	Proposed total staffing from 1995
Professional					
P-5	-	1	1	-	1
P-4	-	2	2	-	2
P-3	-	5	5	-	5
P-2/1	-	1	1	-	1
Subtotal	-	9	9	-	9
General Service					
Principal level	-	1	1	-	1
Other level	1	44	45	33	78
Subtotal	1	45	46	33	79
Grand total	1	54	55	33 a/	88

a/ Including 10 stenographic posts transferred from subprogramme 3 and 23 posts converted from temporary assistance for meetings.

Resource requirements (at initial 1994-1995 rates)

Staff costs

14. The proposed provision of $4,740,300 for posts and common staff costs, including growth of $4,645,500, reflects continuation of the General Service post currently included under the United Nations budget and made available to the Documents Control Unit of UNIDO. In addition, 54 posts would be established corresponding to those currently approved under the UNIDO budget, 16 (1 P-5, 1 P-4, 5 P-3, 1 P-2/1 and 8 General Service (other level)) posts for editorial services, 6 (1 P-4, 1 General Service (principal) and 4 General Service (other level)) for documents control, 29 General Service (other level) for text-processing and 3 General Service (other level) for the Correspondence Unit. Ten General Service (other level) posts for text-processing would be transferred to this subprogramme from subprogramme 3 (Translation services) to reflect more accurately the location of that activity under the medium-term plan. It is also proposed to establish 23 General Service (other level) posts by conversion of resources from temporary assistance for meetings, 2 for editorial services,

3 for documents control, 17 for text-processing and 1 for the Correspondence Unit.

15. A new provision of $180,100 is proposed for overtime requirements in 1995. Requirements for temporary assistance for meetings in 1995 are budgeted under subprogramme 3 below.

Other expenditures

16. A decrease of $789,200 for contributions to joint activities reflects what would have been required in 1995 to pay for UNIDO services under the current joint service arrangements.

Subprogramme 2. Meeting, interpretation and verbatim reporting services

17. There would be no change in the activities to be carried out under this subprogramme. The common interpretation service, which was established on 1 January 1992, would continue to provide interpretation services for UNIDO and IAEA, as well as for United Nations entities in Vienna. Meetings planning would also continue to be provided by the United Nations jointly for itself and UNIDO. The Reproduction and Distribution Units, both of which are closely related to the meetings planning function, would for administrative purposes report to the Chief of the Meetings Planning Section. Related provisions are, however, included under subprogramme 4 below. In addition, it is proposed that the Correspondence Unit, currently reporting to the Chief of the Translation Service, should now report to the Chief of the Meetings Planning Section in the light of the requirement for official correspondence related to the meetings schedule with missions and government representatives. Related provisions are, however, reflected under subprogramme 1 above, consistent with the subprogramme structure of the medium-term plan.

Table 6. Revised resource requirements for meetings, interpretation and verbatim reporting services in 1994-1995

(In thousands of United States dollars)

Object of expenditure	Initial appropriation	Changes proposed	Revised estimates
Established posts	5 591.5	(21.3)	5 570.2
Temporary assistance for meetings	2 176.4	-	2 176.4
General temporary assistance	-	15.8	15.8
Overtime	26.9	-	26.9
Travel of staff	9.1	-	9.1
Data-processing services	1.7	-	1.7
Replacement of office automation equipment	9.6	-	9.6
Contributions to joint printing services	40.3	-	40.3
Total	7 855.5	(5.5)	7 850.0
Estimated income from UNIDO and IAEA	2 503.1	(74.0)	2 429.1
Net total	5 352.4	68.5	5 420.9

Table 7. Revised staffing requirements for meeting, interpretation and verbatim reporting services in 1994-1995

	Approved staffing United Nations	Approved staffing UNIDO	Total	Changes proposed	Proposed total staffing from 1995
Professional and above					
D-1	-	-	-	1	1
P-5	2	-	2	(1)	1
P-4	13	-	13	1	14
P-3	9	-	9	-	9
P-2/1	1	-	1	(1)	-
Subtotal	25	-	25	-	25
General Service					
Principal level	1	-	1	-	1
Other level	6	-	6	1	7
Subtotal	7	-	7	1	8
Grand total	32	-	32	1	33

Resource requirements (at initial 1994-1995 rates)

Staff costs

18. In order to strengthen the management of the unified service, it is proposed to establish a D-1 post for the Chief of the Interpretation and Meetings Service. Under the structure outlined in annex I, this official would also have supervisory responsibility for the Reproduction, Distribution and Correspondence Units. It is also proposed that a General Service post be redeployed from subprogramme 3 to assist the Chief of the Interpretation and Meetings Services. In view of this strengthening of the management structure, it has been deemed possible to replace an existing P-5 and an existing P-2 post under this subprogramme with a new P-4 post. The net impact of these proposals would be a net reduction of $21,300 for posts and common staff costs, partially offset by estimated additional requirements of $15,800 for general temporary assistance.

Subprogramme 3. Translation services

19. There would be no change in the activities to be carried out under this subprogramme. Responsibility for them, however, would pass from UNIDO to the Translation and Editorial Service of the United Nations. Provision is proposed under this subprogramme for six language units and a Reference and Terminology Unit. Provision is also made for the Contractual Translation Unit, which would report to the Chief of the Documents Control Section.

Table 8. Revised resource requirements for translation services in 1994-1995

(In thousands of United States dollars)

Object of expenditure	Initial appropriation	Changes proposed	Revised estimates
Established posts	5 119.2	3 819.4	8 938.6
Temporary assistance for meetings	5 731.5	1 938.7	7 670.2
General temporary assistance	-	31.6	31.6
Overtime	-	6.3	6.3
Travel of staff	-	9.1	9.1
Contractual services	-	570.9	570.9
Office automation equipment	235.9	-	235.9 a/
Contributions to joint language services	8 638.7	(4 455.4) b/	4 183.3
Total	19 725.3	1 920.6	21 645.9
Less income	-	4 307.9	4 307.9
Net total	19 725.3	(2 387.3)	17 338.0

a/ In addition, UNIDO has agreed to contribute $200,000 in 1995 for replacement of outdated Wang word-processing equipment.

b/ Including $146,400 budgeted for administrative support redeployed to section 25 I.

Table 9. Revised staffing requirements for translation services in 1994-1995

	Approved staffing United Nations	Approved staffing UNIDO	Total	Changes proposed	Proposed total staffing from 1995
Professional and above					
D-1	-	1	1	-	1
P-5	-	6	6	-	6
P-4	8	15	23	-	23
P-3	12	13	25	1	26
P-2/1	-	-	-	-	-
Subtotal	20	35	55	1	56
General Service					
Principal level	-	-	-	-	-
Other level	15	9	24	(7)	17
Subtotal	15	9	24	(7) a/	17
Grand total	35	44	79	(6)	73

a/ One post redeployed to the Office of the Chief, Interpretation and Meeting Planning Services, 10 posts redeployed to subprogramme 1, and 4 posts converted from temporary assistance for meetings.

Resource requirements (at initial 1994-1995 rates)

Staff costs

20. Estimated requirements of $8,938,600 for salaries and common staff costs, including growth of $3,819,400, reflect the transfer of 44 posts currently included in UNIDO's staffing table, as well as the conversion from temporary assistance funds of a P-3 and 2 General Service (other level) posts for the terminology and reference unit and 2 General Service (other level) posts for the contractual translation unit. Partially offsetting these increases is the proposed redeployment of 11 General Service (other level) posts to subprogrammes 1 and 2 as outlined above.

21. Other increases proposed following the takeover of this service include temporary assistance for meetings ($1,938,700), general temporary assistance ($31,600) and overtime ($6,300).

Travel of staff

22. A provision of $9,100 is proposed for travel of senior staff to coordination meetings.

Contractual services

23. A provision of $570,900 is proposed for contractual translation to supplement the translation capacity of the unified service.

Other expenditures

24. A reduction of $4,455,400 is proposed for contributions to joint activities in respect of payments that would have been made to UNIDO had joint service arrangements continued.

Subprogramme 4. Publishing services

25. There would be no change in the activities to be carried out under this subprogramme. Responsibility for them would pass from UNIDO to the United Nations, however, with the establishment of Reproduction and Documents Distribution Units in the Interpretation and Meetings Planning Service in view of the close relation of those units to the meeting support function. Copy preparation, proof-reading, typesetting, layout and related printing services would come under the Editorial and Composition Section. Certain common printing/reproduction services will continue to be provided by IAEA.

Table 10. Revised resource requirements for publishing services in 1994-1995

(In thousands of United States dollars)

Object of expenditure	Initial appropriation	Changes proposed	Revised estimates
Established posts	-	2 276.3	2 276.3
Temporary assistance for meetings	351.6	(26.6)	325.0
Overtime	-	8.1	8.1
Contributions to joint services	2 368.1	(1 221.4)	1 146.7
Total	2 719.7	1 036.4	3 756.1
Less income	-	1 118.9	1 118.9
Net total	2 719.7	(82.5)	2 637.2

Table 11. Revised staffing requirements for publishing services in 1994-1995

	Approved staffing United Nations	Approved staffing UNIDO	Total	Changes proposed	Proposed total staffing from 1995
Professional					
P-3	-	2	2	-	2
P-2/1	-	3	3	-	3
Subtotal	-	5	5	-	5
General Service					
Principal level	-	4	4	-	4
Other level	-	21	21	12	33
Subtotal	-	25	25	12	37
Grand total	-	30	30	12 a/	42

a/ Conversions from temporary assistance for meetings.

Resource requirements (at initial 1994-1995 rates)

Staff costs

26. It is proposed to establish 30 posts currently provided for under the UNIDO budget. In addition, it is proposed to establish 12 General Service (other level) posts through conversion from temporary assistance for meetings.

27. Requirements for temporary assistance for meetings are estimated at $325,000. It is estimated that a provision of $8,100 would be required for overtime.

Other expenditures

28. A reduction of $1,221,400 is proposed in contributions to joint activities in respect of contributions that would have been made to UNIDO under existing joint service arrangements.

Subprogramme 5. Library information services

29. There would be no changes in the activities to be carried out under this subprogramme. IAEA would continue to provide common library and printing services to all organizations at the Vienna International Centre, including the unified conference services provided by the United Nations. For administrative purposes, resource estimates under this subprogramme include a provision for common printing services provided by IAEA.

Table 12. Revised resource requirements for library information services in 1994-1995

(In thousands of United States dollars)

Object of expenditure	Initial appropriation	Changes proposed	Revised estimates
Library books	416.2	-	416.2
Contributions to joint printing services	1 360.2	-	1 360.2
Contributions to joint library services	706.0	124.5	830.5
Contributions to joint computer services	5.2	-	5.2
Total	2 487.6	124.5	2 612.1

Resource requirements (at initial 1994-1995 rates)

Other expenditures

30. The proposals contained in the present report would involve a significant increase in the United Nations share of staff at the Vienna International Centre. This would result in an increase in the United Nations share of common services in the Vienna International Centre, offset by a reduction in UNIDO's share. The reimbursement to IAEA for the cost of the Vienna International Centre Library and connection to the IAEA library catalogue would thus increase by an estimated $124,500 in 1995.

IV. REVISED ESTIMATES UNDER SECTION 25 I, UNITED NATIONS OFFICE AT VIENNA

31. With the establishment of a unified service, the United Nations would assume responsibility for the administration of the Language and Documentation Service now administered by UNIDO. The addition of 204 posts to the staffing table (36 posts budgeted by the United Nations and made available to UNIDO, plus 128 posts transferred from UNIDO and 40 posts converted from temporary assistance for meetings) will give rise to a significant increase in the workload of the administrative services at Vienna, for which provision is made under section 25 I, including additional personnel, financial and office automation support. Although every effort will be made to absorb these requirements, it is clear that additional staff support will be required. It is proposed initially to meet these requirements in 1995 through a provision for general temporary assistance corresponding to 108 work-months of General Service staff. In addition, the United Nations share of various common services will increase owing to the increased number of United Nations staff.

Table 13. Revised resource requirements for administrative services at the United Nations Office at Vienna

(In thousand of United States dollars)

Object of expenditure	Initial appropriation	Changes proposed	Revised estimates
Established posts	18 878 900	-	18 878 900
General temporary assistance	682 400	439 200 a/	1 121 600
Overtime	507 900	-	507 900
Travel	27 700	-	27 700
Contractual services	12 100	-	12 100
General operating expenses	10 354 100	-	10 354 100
Supplies	940 700	-	940 700
Furniture and equipment	2 202 300	-	2 202 300
Contributions to joint activities	5 763 400	138 100	5 901 500
Total	39 369 500	577 300	39 946 800

a/ Including $146,400 redeployed from section 25 E.

32. It should be noted that, corresponding to the increase indicated in table 13, there should be some reduction of UNIDO's administrative costs. This would arise by net reductions of UNIDO expenditure, either through increased income in the case of language training or the transfer of its share of reimbursement for IAEA-provided service to the United Nations Office at Vienna. In addition, the provision in the appropriations under section 25 E for reimbursement to UNIDO for services provided by UNIDO's administration ($146,400) would be redeployed, thus helping to offset the increases now proposed under section 25 I.

Resource requirements

(a) Personnel Service

Staff costs

33. The addition of 204 posts to the staffing table of the United Nations Office at Vienna represents a significant increase and will result in significant increases in the workload of the Service. Recruitment activity for Professional and General Service staff will increase, particularly for short-term staff to service conferences. Similar increases will occur in staff administration, including contract monitoring, benefits and allowances, insurance, time and attendance, personnel records and training. Although it will be possible to absorb some of this additional workload, it is estimated that a further 36 work-months at the General Service (other) level will be required in support of staff administration and, more importantly, the recruitment activity related to the programme. Therefore, a corresponding provision under general temporary assistance is proposed at this point. Longer-term requirements will be considered in the framework of future proposed programme budgets.

Other expenditures

34. The increase in the staffing table of the United Nations Office at Vienna will also give rise to the revision of various cost-sharing arrangements for common and administrative services. It is expected that these costs will increase in proportion to the additional 30 per cent growth of the staffing level of the United Nations Office at Vienna under unified conference service arrangements. Thus, increases in the United Nations share of common services can be anticipated of $7,500 for Joint Housing Services, $67,400 for Joint Language Training and $63,200 for Joint Medical Services with corresponding reductions in UNIDO's budget.

(b) Financial Service

Staff costs

35. The resource base of the Financial Service was increased in 1994 to provide the full range of finance functions, including payroll, payments, accounts and treasury, previously done by UNIDO. The transfer of more than 200 staff to the United Nations Office at Vienna will have an impact on the payrolls for both Professional and General Service staff and, more importantly, the short-term

payroll, a labour-intensive activity. The increased frequency of travel related to the recruitment of short-term staff and support of meetings outside the duty station will result in additional workload in the settlement of travel claims, invoices, disbursements, cash advances and related accounting activities. The unified conference services will give rise to additional work relating to allotment control, related budgetary functions and the monitoring of the implementation of new cost-sharing procedures, the last function hitherto shared with UNIDO. A provision of 36 work-months of General Service (other level) support under general temporary assistance is therefore proposed.

General Services

Staff costs

36. There is no absorptive capacity within General Services to handle additional work for the 204 additional Professional and General Service posts as well as all additional temporary assistance staff being transferred to the United Nations. Requirements for 12 additional work-months of General Service (other level) staff have been identified (a) to support official travel, home leave and education travel with the related requirements for travel documents, visas, insurance coverage and shipment of official goods, household goods and personal effects for all regular and freelance conference service staff and (b) to provide logistic support in regard to the increased demand for replacement and upkeep of furniture/equipment and related continuous maintenance as well as to arrange the procurement of the specific supplies needed by the language and documentation staff for their daily operation. A related provision for general temporary assistance is therefore proposed.

Electronic Services Unit

Staff costs

37. In addition to the basic requirement to provide document processing, electronic mail, and administrative computer support to an additional 204 posts plus numerous temporary assistance staff, the electronic support services must meet the very specific requirements related to documents management in the six official languages as well as the specialized needs of the editorial and composition staff. The requirement for 24 additional work-months of General Service (other level) staff has been identified to (a) install, manage and maintain additional local area network (LAN) servers for conference services, (b) to provide general "help desk" support for the additional staff, (c) to provide hardware and software for Arabic, Chinese, French, Russian and Spanish text-processing and related special user support for these languages, (d) to provide special requirements of the Editorial and Composition Unit, and (e) to support and manage the electronic mail and document exchange between conference services in Vienna and other United Nations conference centres and (f) to provide ad hoc support to short-term and contractual staff to enable them to adapt their work to the electronic environment of the United Nations. A related provision for general temporary assistance is therefore proposed.

V. COST-SHARING ARRANGEMENTS

38. The current procedure for distributing the costs of language and documentation services between the United Nations and UNIDO involves sharing all accumulated costs not fully attributable to one organization between the two organizations on the basis of the ratio of work done for each organization to the overall workload of the joint service. While logical and equitable, attributing costs to one or the other organization has sometimes proved to be complex in application, especially with respect to translation services. A major reason has been that, unlike other services, for which the gross cost is budgeted under the managing organization, the budget for language and documentation services, mainly posts and temporary assistance funds, is split between the two organizations. Establishment of a unified service with a "gross budget" under the regular budget of the United Nations should facilitate a more rational and efficient organization of the services. It should also obviate the current labour-intensive system of calculating cost shares and facilitate implementation of a simple, straightforward cost-sharing procedure.

39. After review of current arrangements, it has been decided that they remain both feasible and reasonable with respect to cost centres under the Languages and Documentation Division, other than the Translation Service. For translation and related reference services, it appears desirable and feasible to implement a system of reimbursement by UNIDO based on a per page unit rate for internally translated documentation. Such a unit rate would be calculated periodically based on the estimated workload for each biennium and the related resource requirements. Any variances from the projected workload and corresponding cost uncertainties for the United Nations could, in principle, be dealt with by shifting work electronically between duty stations to match work and available capacity on a global basis.

40. Based on the 1993 workload, it is estimated that the 1995 workload for translation and text-processing services will be 19,300,000 words (equivalent to 58,485 pages), of which 7,000,000 words (21,212 pages) would be attributable to UNIDO and 12,300,000 words (37,237 pages) to the various United Nations entities. The related resource requirements for posts and temporary assistance amount to $13,667,300 as follows:

	$
Translation	5 388 900
Contractual translation	145 200
Reference and terminology	570 400
Text-processing	2 710 400
Temporary assistance for meetings	4 852 400
Total	13 667 300

On this basis, the unit rate for UNIDO reimbursements to the United Nations would be set at $234 per page. Assuming that the UNIDO workload reaches 7 million words in 1995, the corresponding reimbursement would amount to $4,963,600. Overtime and the direct costs of contractual translation will be charged directly to the user organization.

41. The proposed cost-sharing arrangements for translation have been agreed in principle on a provisional basis to apply in 1995 and will be reviewed and modified as necessary.

42. For the remaining cost centres, actual costs incurred would be distributed on the basis of key workload measures which, as noted above, have been utilized effectively since the inception of joint conference services in 1986. The parameter applying to each cost centre is listed below, together with the actual workload measured in 1993, where applicable.

	Service	Parameter	UNIDO share
1.	Editorial Control	Number of words edited	1 455 000
2.	Documents Control	Number of printed pages registered	209 689
3.	Correspondence	Number of words typed	242 000
4.	Reproduction	Number of page impressions	36 145 000
5.	Copy preparation	Time spent per job (hours)	5 581
6.	Distribution	Number of distributed units	2 095 000
7.	Office of the Chief, Translation and Editorial Service	Proportion of costs accruing under related cost centres	37.1%
8.	Office of the Chief, Interpretation and Meeting Planning	Proportion of costs accruing under related cost centres	27.0%

43. The basis for cost-sharing between the United Nations and UNIDO for interpretation services currently involves application of the ratio of work done for UNIDO compared with the total United Nations/UNIDO workload to the total cost of interpretation services net of IAEA reimbursements. By contrast, IAEA reimburses for the actual cost of freelance interpreters and at the local freelance rate for staff interpreters. In the interests of uniformity, it is now proposed to apply the cost-sharing arrangement used with IAEA to UNIDO as well. It is estimated that this will result in a reduction of income for the United Nations of $75,900 in 1995.

44. Revised estimates of income from UNIDO in 1995 are outlined in table 14 below. The estimated income arising from the transfer of language and documentation services amounts to $7,287,400. Estimated income from interpretation and meetings planning amounts to $740,200, representing a net reduction of $74,000 in the initial estimates. Thus, the net increase in income amounts to $7,213,400, compared with increased requirements of $7,537,500.

Table 14. Summary of estimated income from UNIDO in 1995 for unified conference services

Service (Output = cost-sharing key)	Total cost $	Total output	UNIDO output	1995 UNIDO rate	Cost to UNIDO $
Translation (including text processing) a/ (unit rate/page)	13 844 300	58 485	21 212	$234/page	5 043 600
Contractual services a/ (direct costs only)	570 900	N/A	N/A	N/A	190 000
Editorial Service (No. of words edited)	1 221 300	4 724 000	1 455 000	30.8%	376 200
Documents Control (No. of printed pages)	578 000	353 752	209 689	59.3%	342 800
Correspondence (No. of words typed)	193 600	596 000	242 000	40.6%	78 600
Reproduction (No. of pages impressions)	306 700	85 174 000	36 115 000	42.4%	130 000
Copy preparation (No. of hours worked)	894 600	12 875	5 581	43.3%	387 400
Distribution (No. of distribution units)	1 235 200	4 300 000	2 095 000	48.7%	601 500
Office of Chief, Translation and Editorial Service (proportion of sharable costs accruing under appropriate cost centres)	370 400	N/A	N/A	37.1%	137 300
Subtotal, language and documentation services	19 215 000				7 287 400
Office of Chief, Interpretation and Meeting Planning (proportion of sharable costs accruing under appropriate cost centres)	162 000	N/A	N/A	27.0%	43 800

Service (Output = cost-sharing key)	Total cost $	Total output	UNIDO output	1995 UNIDO rate	Cost to UNIDO $
Meetings planning (fixed percentage)	503 900	N/A	N/A	25.0%	126 000
Interpretation (local rate of freelance interpreters and actual costs of travel for non-locally recruited staff)	3 335 900	4 921	960	$594.21 b/	570 400
Subtotal (non-language and documentation services)	4 001 800				740 200
Total	23 216 800				8 027 700

a/ The unit rate for translation is based on the cost of the Translation Service, Reference and Terminology Section, the Contractual Translation Unit and Text Processing Services ($13,667,300). Translation costs also include $177,000 for overtime charged directly to the user organization ($80,000 to UNIDO and $97,000 to the United Nations). Translation does not include the costs of contractual services, which are shown separately.

b/ Recosted rate per day charged to IAEA in 1993, including provision for travel.

VI. CONTINGENCY FUND

45. It will be recalled that, under the procedures established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or modifications of existing activities. Otherwise, such additional activities will have to be deferred to a later biennium.

46. The proposals outlined above involve not only an increase of $7,537,500 under section 25 of the programme budget for 1994-1995, but also an estimated increase in income of $7,213,400 under Income section 2. Accordingly, as the present proposal constitutes an integrated package, it is proposed that the amount to be considered under the procedures of the contingency fund should be the estimated net additional requirement of $324,100.

47. It is not anticipated that this net additional requirement can be met through termination, deferment, curtailment or modification of programmed activities under section 25 (Administration and management) of the programme budget for the biennium 1994-1995. Should it not prove possible to meet this net additional requirement from the contingency fund, therefore, it would be necessary to defer implementation of the Secretary-General's proposals for a unified conference service at Vienna to a future biennium in accordance with the relevant provisions of General Assembly resolution 42/211 of 21 December 1987.

VII. SUMMARY

48. The Secretary-General recommends that the General Assembly:

(a) Approve the establishment of a unified conference service at Vienna under the management of the United Nations;

(b) Approve additional appropriations of $6,960,200 under section 25 E (Conference services), $577,300 under section 25 I (United Nations Office at Vienna) and $2,689,700 under section 28 (Staff assessment);

(c) Approve estimates of additional income of $2,689,700 under Income section 1 (Income from staff assessment) and of $7,213,400 under Income section 2 (General income);

(d) Agree that, for the purposes of applying the procedures relating to the contingency fund, only the net additional requirements of $324,100 will be considered.

Notes

1/ Official Records of the General Assembly, Forty-fourth Session, Supplement No. 7 (A/44/7), para. 29.29.

2/ Ibid., Forty-fifth Session, Supplement No. 7 (A/45/7/Add.6).

3/ Ibid., Forty-sixth Session, Supplement No. 7 (A/46/7/Add.15).

4/ See GC.5/INF.4.

Annex I

CONFERENCE SERVICES WORKLOAD AT VIENNA, 1990-1993

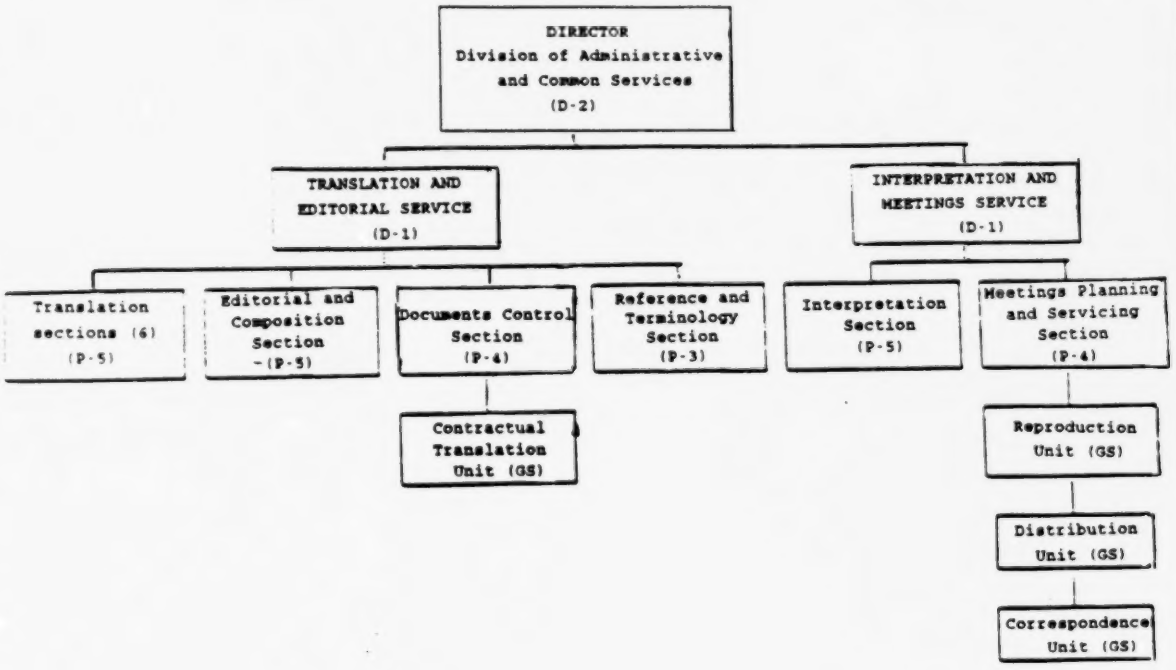
	1990	1991	1990-1991	1992	1993	1992-1993
Translation/revision						
Internal ('000 words)	18 779	17 050	35 829	14 040	19 255	33 295
United Nations	12 413	9 859	22 272	8 981	12 279	21 260
UNIDO	6 366	7 191	13 557	5 059	6 976	12 035
Contractual translation ('000 words)	1 517	2 718	4 235	2 148	3 330	5 478
United Nations	987	1 298	2 285	1 665	2 768	4 433
UNIDO	530	1 420	1 950	483	562	1 045
Internal text-processing ('000 words)	38 084	33 348	71 432	27 811	38 711	66 522
United Nations	23 213	18 978	42 191	16 318	23 010	39 328
UNIDO	14 871	14 370	29 241	11 493	15 701	27 194
Contractual text-processing	3 722	6 858	10 580	4 884	6 935	11 819
United Nations ('000 words)	2 561	3 655	6 216	4 028	5 667	9 695
UNIDO	1 161	3 203	4 364	856	1 268	2 124
Editing ('000 words)	3 603	3 748	7 351	3 678	4 724	8 402
United Nations	1 530	1 576	3 106	1 972	3 269	5 241
UNIDO	2 073	2 172	4 245	1 706	1 455	3 161
Documents Control (jobs)	14 719	17 904	32 623	13 698	15 667	29 365
United Nations	7 628	9 023	16 651	7 090	8 279	15 369
UNIDO	7 091	8 881	15 972	6 608	7 388	13 996
Documents Control (printed pages)	369 357	402 099	771 456	326 129	353 752	679 881
United Nations	145 675	143 060	288 735	128 395	144 063	272 458
UNIDO	223 682	259 039	482 721	197 734	209 689	407 423
Correspondence ('000 words typed)	688	750	1 438	817	596	1 413
United Nations	361	351	712	497	354	851
UNIDO	327	399	726	320	242	562
Reproduction ('000 page impressions)	88 747	88 090	176 837	73 707	85 174	158 881
United Nations	44 415	37 839	82 254	39 656	49 029	88 685
UNIDO	44 332	50 251	94 583	34 051	36 145	70 196

	1990	1991	1990-1991	1992	1993	1992-1993
Copy preparation (time logged/hours)	9 901	11 354	21 255	13 627	12 875	26 502
United Nations	4 988	6 037	11 025	7 600	7 294	14 894
UNIDO	4 913	5 317	10 230	6 027	5 581	11 608
Distribution ('000 pieces)	4 527	4 809	9 336	4 067	4 300	8 367
United Nations	2 249	2 232	4 481	1 973	2 205	4 178
UNIDO	2 278	2 577	4 855	2 094	2 095	4 189
Interpreter days	3 481	4 768	8 249	3 568	4 921	8 489
United Nations	2 850	3 562	6 412	2 013	2 922	4 935
UNIDO	631	1 206	1 837	621	960	1 581
IAEA				934	1 039	1 973
Meetings serviced	1 913	2 349	4 262	1 661	2 063	3 724
United Nations	838	995	1 833	716	831	1 547
UNIDO	1 075	1 354	2 429	945	1 232	2 177

Source: Statistics used for cost-sharing for the joint United Nations UNIDO language and documentation services, and meetings planning and interpretation services.

Annex II

PROPOSED ORGANIGRAMME: UNIFIED SERVICE AT VIENNA



Annex III

STAFFING STRUCTURE OF THE PROPOSED UNIFIED CONFERENCE SERVICE

	Professional and higher level						General Service		
	D-1	P-5	P-4	P-3	P-2/1	Total	Principal	Other level	Total
Translation and Editorial Service									
Office of the Chief	1	-	-	-	-	1	-	4	4
Documents Control Section									
Documents Control Unit	-	-	1	-	-	1	1	8	9
Contractual Translation Unit	-	-	-	-	-	-	-	3	3
Translation Section									
Arabic	-	1	2	3	-	6	-	-	-
Chinese	-	1	2	3	-	6	-	-	-
English	-	1	3	2	-	6	-	-	-
French	-	1	7	7	-	15	-	-	-
Russian	-	1	3	4	-	8	-	-	-
Spanish	-	1	6	6	-	13	-	-	-
Text-processing	-	-	-	-	-	-	-	56	56
Reference and terminology	-	-	-	1	-	1	-	10	10
Editorial and composition section									
Office of the Chief	-	1	-	-	-	1	-	1	1
Editorial	-	-	1	5	1	7	-	9	9
Copy preparation/ composition	-	-	-	2	3	5	3	6	9
Service total	1	7	25	33	4	70	4	97	101
Interpretation and Meetings Service									
Office of the Chief	1	-	-	-	-	1	-	1	1
Interpretation Section									
Office of the Chief	-	1	-	-	-	1	-	2	2
Arabic	-	-	2	2	-	4	-	-	-
Chinese	-	-	2	2	-	4	-	-	-
English	-	-	3	1	-	4	-	-	-
French	-	-	2	2	-	4	-	-	-
Russian	-	-	2	1	-	3	-	-	-
Spanish	-	-	2	1	-	3	-	-	-
Meetings Planning and Servicing Section									
Meetings planning	-	-	1	-	-	1	1	4	5
Reproduction	-	-	-	-	-	-	-	6	6
Distribution	-	-	-	-	-	-	1	21	22
Correspondence Unit	-	-	-	-	-	-	-	4	4
Service total	1	1	14	9	-	25	2	38	40
Grand total	2	8	39	42	4	95	6	135	141